

**Mayor**

J.R. "Rudy" Burgess

**Vice Mayor**

Ronald Coleman

**Council Members**

Beverley Dalton

Jay Higginbotham

Michael Mattox

William Ferguson

Charles Edwards

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Altavista Town Council  
April 10, 2012 Regular Meeting Agenda  
7:00 p.m. - J.R. "Rudy" Burgess Town Hall

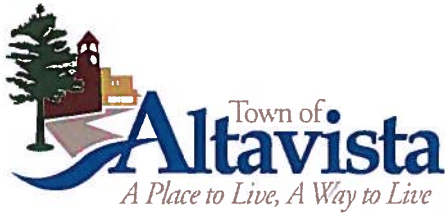
**ALL CELLPHONES AND ELECTRONIC DEVICES ARE TO BE SILENCED OR TURNED OFF IN COUNCIL CHAMBERS.**

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6:45 P.M.      Finance Committee

**Regular Council Meeting (7:00 p.m.)**

- 1) **Call to Order**
- 2) **Invocation**
- 3) **Approval of Minutes – (Tab 2)**
- 4) **Review of Invoices –(Tab 3)**
- 5) **Financial Statements (Tab 4)**
  - Revenue Report March**
  - Expenditure Report March**
- 6) **PUBLIC COMMENT PERIOD:** Notes on Comment Period – Each speaker is asked to limit comments to 3 minutes and the total period for all speakers will be 15 minutes or less. Council is very interested in hearing your concerns; however speakers should not expect Council action or deliberation on subject matter brought up during the Public Comment segment. Topics requiring further investigation will be referred to the appropriate town officials or staff and may be scheduled for a future agenda. Thank you for your consideration of the Town Council, staff and other speakers.
- 7) **SPECIAL ITEMS OR RECOGNITIONS (Tab 5) (5 minutes)**
- 8) **STANDING COMMITTEE/COMMISSION/BOARD REPORTS (Tab 6) (Estimated Time: 20 minutes)**
  - a) Council Committees
    - i) **Finance Committee (Coleman)**
    - ii) Police Committee (Mattox)
    - iii) Public Works Committee (Ferguson)
    - iv) Utility Committee (Dalton)
    - v) PCB Remediation Alternatives Committee (Higginbotham)
    - vi) ACTS Advisory Committee
  - b) Others



9) **NEW BUSINESS** (Tab 7) (Estimated Time: 25 minutes)

- a) *FIRST READING* - FY2013 Operating Budget and FY2013- 2017 Capital Improvement Program
- b) Altavista EDA – Fund Request (Mark Younkin, AEDA Chair)

10) **UNFINISHED BUSINESS** (Tab 8) (Estimated Time: 10 minutes)

11) **MANAGER's REPORT** (Estimated Time: 5 minutes )

- a) Project Updates (Tab 9)
- b) Reports (Tab 10)
  - i) Departmental
  - ii) Others
- c) Other Items as Necessary
- d) Informational Items (Tab 11)

12) **Matters from Town Council**

13) **CLOSED SESSION** – If one is called, the General Statute(s) allowing the Closed Session will be cited in the motion.

14) **Adjournment**

Notice to comply with Americans with Disabilities Act: Special assistance is available for disabled persons addressing Town Council. Efforts will be made to provide adaptations or accommodations based on individual needs of qualified individuals with disability, provided that reasonable advance notification has been received by the Town Clerk's Office. For assistance, please contact the Town Clerk's Office, Town of Altavista, 510 Seventh Street, Altavista, VA 24517 or by calling (434) 369-5001.

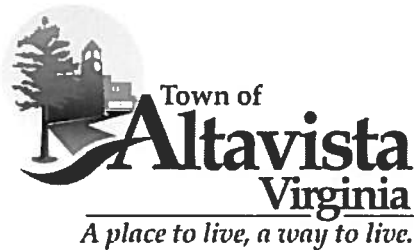
*Thank you for taking the time to participate in your Town Council meeting. The Mayor and Members of Council invite and encourage you to attend whenever possible because good government depends on the interest and involvement of citizens.*

# **TOWN COUNCIL AGENDA**

**The agenda items listed below are not part of the scanned agenda and may be viewed at Town Hall during normal business hours:**

- 3) Minutes**
- 4) Check Register**
- 5) Financial Reports**
  - \* Revenue Report**
  - \* Expenditure Report**

**All other items are included below.**



## FINANCE COMMITTEE REPORT



The Finance Committee met on Tuesday, April 3, 2012 to discuss items that had been placed on their agenda. The following items are submitted for Council's consideration:

I: Parks – Tobacco Free Policy (Action Requested)

At last month's Council meeting, a public input session was held regarding the Recreation Committee's recommended "Tobacco Free Policy" for Town owned recreation property and facilities. Following the input session, the item was referred to the Legislative Committee (Finance Committee). The Committee discussed the issue and felt supportive of a policy that was very similar to the Arlington County "Smoke Free Initiative" for their parks. Accordingly, the Legislative Committee recommends that attached policy for public hearing at Council's May 8, 2012 meeting.

**POSSIBLE MOTION/ACTION:**

*"I move that the attached "Tobacco Free Policy" for Town owned park/recreation facilities be scheduled for a public hearing on Tuesday, May 8, 2012 at 7:00 p.m."*

II: Loan Payoff (Action Requested)

During last months' Town Council Budget Work Session, the Council reached a consensus to pay off the BB&T General Obligation Bond. The Finance Committee recommends that this action be taken. The estimated pay off amount is \$1,218,474; this includes the 1% pre-payment penalty.

**POSSIBLE MOTION/ACTION:** *"I move that the BB&T General Obligation Bond be paid off in accordance with the provisions of the debt".*

III: FY2013 Budget Information (FYI – No Action Requested)

At the March Town Council meeting, staff was directed to meet with Altavista Volunteer Fire Company representatives to propose the Council's approved method of making a contribution to the AVFC that would assist in paying off their existing building debt. The Memorandum of Understanding that would accompany that action is attached. The AVFC Board of Directors has met and concurs with the provisions of the MOU, accordingly the Town and AVFC will execute the MOU and the contribution will be made to AVFC.

IV: Investment/Reserve Update (*FYI – No Action Requested*)

Staff provided the Committee with a report (attached) that indicates investment of the Town's Reserves.

Members Present: Coleman, Mattox and Dalton



**DRAFT**

**TOWN OF ALTAVISTA  
Altavista, Virginia**

**SUBJECT**

**Town Parks and Recreation Facility Tobacco-Free Policy**

**POLICY STATEMENT**

The Town of Altavista is committed to the quality of life for all residents, therefore we believe that:

1. Tobacco product use in the proximity of children, youth and adults engaging in or watching recreational activities is unhealthy and detrimental to the health of others.
2. Tobacco products once consumed in public spaces are often discarded on the ground, thus posing a risk of ingestion to toddlers and causing a litter problem.
3. As parents, leaders, coaches and officials we are thought of as role models, and the use of tobacco products around youth has a negative effect on their lifestyle choices.

**TOBACCO-FREE FACILITIES**

The Town of Altavista asks that individuals utilizing the Town's parks and recreation facilities not smoke within 50 feet of playgrounds, courts, ball fields, pavilions, and bleachers.

**COMPLIANCE PROCEDURES**

The emphasis on enforcing the Tobacco-free park policy is through voluntary compliance:

1. Appropriate Town-owned parks, park facilities, or recreation facilities will be signed.
2. Town of Altavista staff will meet with activity organizations and/or leaders or coaches to discuss the policy and to distribute flyers with the "Tobacco-free" policy.
3. Town of Altavista staff will make periodic observations of activity sites to monitor compliance and help to promote awareness of the tobacco-free policy.

Policy Adoption Date:

Town of Altavista  
Reserve Fund Balances  
FY 2013 - DRAFT

Town of Altavista

Grand Total of all Funds (Balance as of March 31, 2012)

**\$ 11,595,187.31**

Non-Specific

Reserve Policy  
Funds

Green Hill Cemetery 458,593.42  
Staunton River Memorial Library 0.00

General Fund Reserves  
Capital Improvement Program Reserves 2,812,579.04  
Altavista EDA Funding 250,000.00  
VDOT TEA 21 Enhancement Match 309,000.00  
General Fund Reserves - Total 3,371,579.04

Enterprise Fund Reserves  
Capital Improvement Program Reserves 1,107,390.33  
PCB Remediation 626,288.83  
Enterprise Fund Reserves - Total 1,733,679.16

Community Improvement Reserve 141,400.14  
Police Federal 6,853.64  
Police State 5,673.61  
Train Station 4,778.29

Total Funds Designated 5,722,557.30

Total Funds Undesignated 2,876,900.57  
Public Funds Money Market Account 2,301,561.33  
Operating Checking Account (Reconciled Balance) 694,168.11

2,812,579.04

-198,000.00

2,614,579.04

1,107,390.33

1,733,679.16

141,400.14

6,853.64

5,673.61

4,778.29

5,722,557.30

2,876,900.57

2,301,561.33

694,168.11

4,718,370.00

1,268,725.00

As adopted on 12/13/2011: The GF Undesignated Fund Balance at the close of each FY per the Town's audit should be targeted for at least 100% of Annual Recurring Revenues

As adopted on 12/13/2011: Unrestricted cash for the Water/Sewer Utility Fund should be a minimum of 50% of Total Water and Sewer Utility Fund Expenditures.

Allocated for Bedford Park LGIP CIP

TOTALS 2,496,756.04 8,900,431.27 5,987,095.00

NOTES: Earmarked General Fund CIP Reserve

Back hoe - FY 2013 54,000.00 \*

Trash Truck - FY 2015 144,000.00 \*

DESIGNATED FUNDS / UNTOUCHABLE 2,694,756.04

Reserve Policy Funds

UNDESIGNATED FUNDS

FY 2012 Transfer Out to General Fund (CIF) - Parks -141,400.14

FY 2012 Estimated Needs -1,176,150.00

FY 2012 Projected Transfer to General Fund Reserves 433,700.00

FY13 GF Projected Transfer out of Reserves to fund CIP -278,100.00

General CIP Items -144,000.00

Checking Account -694,168.11

FY13 EF Projected Transfer out of Reserves to fund CIP -429,980.00

Loan Payoff ( BB&T) -1,187,158.04

Earmarked General Fund Reserve 1,437,087.79

Balance of Undesignated Funds 553,748.23

-5,987,095.00

2,913,336.27

-1,176,150.00

433,700.00

-278,100.00

-144,000.00

-694,168.11

-429,980.00

-1,187,158.04

1,437,087.79

553,748.23

-304,332.17

Checking 6/30/2011 Balance 1,997,229.16

PF MM 3/31/2012 Balance 2,301,561.33

-304,332.17

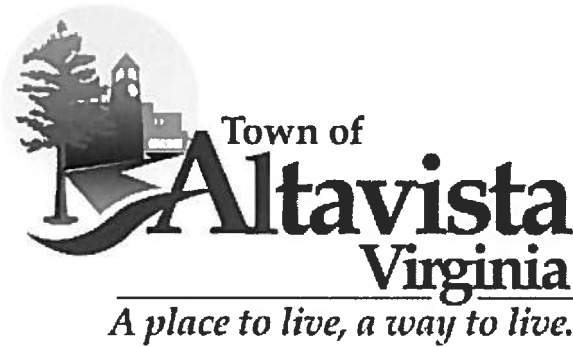
If we pay off debt, this figure will decr by \$104,725, annual debt svc

If we do not pay off debt, this figure will be removed

FY 2012 Rev Expected to be transf back to Oper Chking Acct.

NOTE: 354,011.14 Available / Unavailable Revenue if we pay off debt

1,436,444.18 Available / Unavailable Revenue If we do not pay off debt



## POLICE COMMITTEE REPORT



The Police Committee met on Tuesday, April 3, 2012 and reports the following items to Council:

I: Capital Improvement Program discussion

At the Council's Budget Work session, further deliberation was requested on the Capital Improvement Program items in the Police Department proposed budget. The Committee met and reviewed and recommends the CIP items as listed, with no changes. (These items may be viewed in your Budget/CIP document.)

**POSSIBLE MOTION/ACTION:** None

II: Motor Carrier Ordinances

Chief Hamilton updated the Committee on the status of the motor carrier ordinances that will be forthcoming. At this time the Chief is working with John Eller, Town Attorney on this matter.

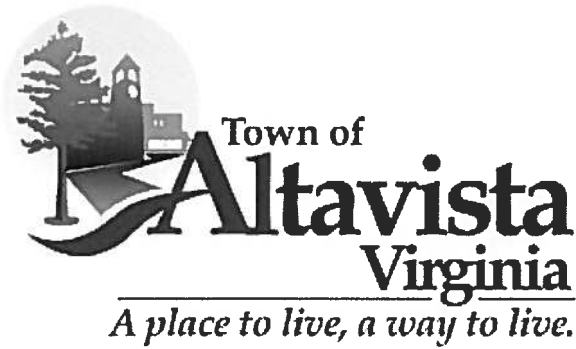
**POSSIBLE MOTION/ACTION:** None

III: Multi-Jurisdiction Drug Task Force update

Altavista Police Department is working with the Campbell County Sheriff's Office in regard to drug investigations. The Committee was provided an update on the progress so far, which was encouraging for both jurisdictions.

**POSSIBLE MOTION/ACTION:** None

Members present: Mattox, and Coleman  
Members absent: None



Town of Altavista, Virginia  
Town Council Package

**UTILITY COMMITTEE REPORT**



The Utility Committee met on Friday, April 6, 2012 to discuss several items, listed below:

I: Utility Rates

The Committee reviewed the updated Utility Rate pro forma and recommends that the proposed utility rate increase of 5% (water and sewer) remain in the budget.

**NO ACTION NEEDED**

Members Present: Dalton, Higginbotham and Edwards

## WWTP PCB Bio-Remediation Alternatives Committee

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The PCB Bio-Remediation Alternatives Committee met on Friday, April 6, 2012.

The Committee reviewed a proposal submitted by Dr. Licht. In addition, a proposal by Dr. Sowers for a “caisson study” was mentioned by Chair Higginbotham. Discussion centered on the possibility of doing, at least a portion of the work, proposed in each proposal.

A more detailed update will be provided at the Council meeting on Tuesday, April 10<sup>th</sup>.

Present: Jay Higginbotham, Chair  
Charles Edwards  
Waverly Coggsdale  
Steve Bond

## Town Council Agenda Form

### Agenda Placement: **New Business**

(Public Hearings, Special Presentations, Requests & Communications, Consent, Unfinished, New Business, Closed Session)

### Other Action to be Taken: **N/A**

(N/A; For Information Only; Forward to Planning Commission; Refer to Staff; or Defer Action)

### Subject Title: **FY2013 Budget and CIP –First Reading**

Presenter(s): Town Manager

Meeting Date: April 10, 2012



**Packet: Tab 7**

**RE: Agenda Item: 9a**

### SUBJECT HIGHLIGHTS:

Prior to holding a public hearing on the budget, Council is required to conduct a "First Reading" of the proposed budget. The FY2013 proposed budget covers the period between July 1, 2012 and June 30, 2013 and includes expenditures of \$9,526,255. It is projected that the Town will collect revenue in the amount of \$8,926,450, a deficit of \$599,805 which will be transferred in from various reserves. The FY2013 budget is based on no increase to the tax rate. The water and sewer rates will see a 5% increase effective July 1, 2012. The attached PPTRA resolution indicates that personal property relief is included in the budget.

The FY2013-2017 Capital Improvement Program for the next five years totals \$6,537,450 in expenditures. The proposed items in the CIP for FY2013 total \$3,796,750 in expenditures from a variety of funding sources. As you know the adoption of the budget and the Capital Improvement Program only appropriates the funds for the first year of the Capital Improvement Program, the remaining four years are for informational and planning purposes only.

Following discussion by Council, staff will be seeking authorization to schedule a public hearing on the proposed Fiscal Year 2013 Budget and Fiscal Year 2013-2017 Capital Improvement Program. Should you have any questions please contact me prior to the Council meeting.

Once again, I would like to thank Tobie Shelton and Dan Witt and all of the department heads for their hard work in preparing the budget and capital improvement program.

### Staff recommendation, if applicable:

Following discussion and any recommended changes, staff recommends that Town Council set a public hearing for the FY2013 Budget and FY2013-2017 Capital Improvement Program for Tuesday, May 8, 2012 at 7:00 p.m.

<b>Action(s) requested or suggested motion(s):</b>
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I move that the Altavista Town Council set May 8, 2012 at 7:00 p.m. as a public hearing for consideration of the FY2013 Budget and the FY2013-2017 Capital Improvement Program.

ATTACHMENTS:   General Fund Revenues;  
                          Enterprise Fund Revenues;  
                          Department Expenditures;  
                          Proposed FY2012 Budget Overview;  
                          Proposed Tax Rate;  
                          PPTRA Resolution;  
                          FY2012 Capital Improvement Program;  
                          FY2012-2016 Capital Improvement Program; and

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**Town of Altavista**  
**FY2013 Revenue - Draft Budget**  
**General Fund**

<b>General Fund Revenue</b>	<b><u>FY2010</u> <u>ACTUAL</u></b>	<b><u>FY2011</u> <u>ACTUAL</u></b>	<b><u>FY2012</u> <u>Adopted</u></b>	<b><u>FY2012</u> <u>Projected</u></b>	<b><u>FY2013</u> <u>Estimate</u></b>
Property Taxes - Real Property	409,000	421,700	405,000	420,000	420,000
Public Service - Real & Personal	91,800	89,900	90,000	63,000	65,000
Personal Property	212,000	197,900	160,000	190,000	195,000
Personal Property - PPTRA	105,500	101,900	100,000	100,000	100,000
Machinery & Tools	1,368,800	1,479,100	1,270,000	1,460,000	1,460,000
Mobile Homes - Current	750	600	500	500	500
Penalties - All Taxes	5,800	6,200	5,800	5,800	5,000
Interest - All Taxes	2,650	3,200	2,000	2,000	2,000
Local Sales & Use Taxes	113,400	123,000	100,000	135,000	120,000
Local Electric and Gas Taxes	123,300	125,400	100,000	100,000	100,000
Local Motor Vehicle License Tax	44,900	43,900	44,000	41,000	41,000
Local Bank Stock Taxes	161,500	170,000	150,000	160,000	160,000
Local Hotel & Motel Taxes	64,900	65,400	60,000	50,000	50,000
Local Meal Taxes	610,200	621,100	600,000	610,000	610,000
Audit Revenue	9,000	5,960	4,500	2,000	3,500
Container Rental Fees	1,400	1,250	1,400	1,000	1,200
Communications Tax	42,600	42,300	30,000	35,000	35,000
Transit Passenger Revenue	0	1,600	2,000	3,000	3,000

<b>General Fund Revenue (Continued)</b>	<b><u>FY2010</u> <u>ACTUAL</u></b>	<b><u>FY2011</u> <u>ACTUAL</u></b>	<b><u>FY21012</u> <u>Adopted</u></b>	<b><u>FY21012</u> <u>Projected</u></b>	<b><u>FY2013</u> <u>Estimate</u></b>
Business License Fees/Contractors	9,600	7,700	9,000	9,000	9,000
Business License Fees/Retail Services	105,200	106,500	95,000	108,000	110,000
Business License Fees/Financial/RE/Prof.	8,800	8,200	8,000	8,100	8,000
Business License Fees/Repairs & Person Svcs	16,200	15,800	14,000	15,100	15,000
Business Licenses Fees/Wholesale Businesses	1,450	1,800	1,500	2,000	1,500
Business License Fees/Utilities	5,950	7,400	5,700	8,000	8,000
Business License Fees/Hotels	1,450	1,650	1,300	1,300	1,300
Permits - Sign	650	1,160	600	1,000	1,000
Fines & Forfeitures - Court	9,200	14,800	7,000	21,000	8,000
Parking Fines	580	200	200	0	200
Interest and Interest Income	76,300	37,800	30,000	17,000	15,000
Rents - Rental of General Property	760	1,100	600	600	600
Rents - Rental of Real Property	49,300	47,950	35,000	40,000	40,000
Property Maintenance Enforcement	0	3,500	3,500	0	0
Railroad Rolling Stock Taxes	16,000	16,200	16,000	15,700	15,700
State DCJS Grant	84,000	83,100	83,000	80,000	80,000
State Rental Taxes	1,650	1,400	1,600	1,100	1,100
State/Misc. Grants (Fire Grant)	9,400	9,900	9,400	8,000	8,000
State/VDOT Contract Services	7,500	2,200	3,000	0	3,000
VDOT Police Grant for Overtime	5,500	12,000	3,400	9,660	8,100
State Transit Revenue	0	111,000	14,900	13,800	11,800
Campbell County Grants	60,000	55,000	55,000	55,000	55,000
Litter Grant	1,600	1,860	1,600	1,600	1,600

<b>General Fund Revenue (Continued)</b>	<b><u>FY2010 ACTUAL</u></b>	<b><u>FY2011 ACTUAL</u></b>	<b><u>FY2012 Adopted</u></b>	<b><u>FY2012 Projected</u></b>	<b><u>FY2013 Estimate</u></b>
Fuel - Fire Dept. (Paid by CC)	3,650	1,860	6,800	5,400	5,400
VDOT TEA 21 Grant	79,300	410,100	455,800	315,600	900,000
VDOT LAP Funding					970,000
Federal Transit Revenue	0	18,800	59,000	38,800	63,300
Federal/Byrne Justice Grant	0	5,650		6,450	5,000
Federal/Bullet Proof Vest Partnership Grant	0			2,800	2,000
Misc. - Sale of Supplies & Materials	12,100	31,700	10,000	10,000	10,000
Misc. - Cash Discounts	680	200	300	200	200
Miscellaneous	50,100	33,000	35,000	9,000	10,000
Transfer In from General Fund (C.I.P.)	0	0	366,100	366,100	54,000
Transfer in from Library Fund	15,800	16,050	16,000	100,900	0
Transfer in from Community Improvement Fund	3,800	25,000	25,000	141,000	0
Transfer In from General Fund Design. Reserves		0	146,100	103,500	224,100
Transfer In from Water & Sewer	68,400		0	0	0
	<b><u>4,004,020</u></b>	<b><u>4,590,990</u></b>	<b><u>4,644,600</u></b>	<b><u>4,894,010</u></b>	<b><u>6,017,100</u></b>

**Town of Altavista**  
**FY2012 Revenue - Adopted**  
**Budget**  
**Enterprise Fund**

	<b><u>FY2010</u></b> <b><u>ACTUAL</u></b>	<b><u>FY2011</u></b> <b><u>ACTUAL</u></b>	<b><u>2012</u></b> <b><u>ADOPTED</u></b>	<b><u>2012</u></b> <b><u>PROJECTED</u></b>	<b><u>FY2013</u></b> <b><u>PROPOSED</u></b>
Enterprise Fund Revenue					
Interest/Interest Income	21,000	10,910	14,000	5,000	3,000
Water Charges - Industrial	739,000	773,200	788,000	788,000	827,400
Water Charges - Business/Residential	208,000	202,800	210,000	210,000	220,500
Water Charges - Outside Community	120,800	139,400	128,000	128,000	141,750
Water Charges - Water Connection Fees	1,400	700	1,500	1,000	1,000
Sewer Charges - Industrial	1,040,000	1,036,500	1,050,000	1,050,000	1,100,000
Sewer Charges - Business/Residential	203,000	210,000	210,000	210,000	220,000
Sewer Charges - Outside Community	2,900	4,500	2,500	1,700	1,800
Sewer Charges - Sewer Connection Fees	8,000	11,400	8,000	4,000	4,000
Sewer Charges - Sewer Surcharges	32,900	58,400	40,000	45,000	45,000
Charges for Service - Water/Sewer Penalties	3,600	3,770	3,000	3,200	3,200
Misc. Cash Discounts	450	140	200	200	200
Miscellaneous	39,500	17,000	20,000	30,000	25,000
State Fluoride Grant	0	17,500	21,600	27,300	0
Transfer In from Fund 50 (CIP Designated Res)	0	0	1,001,100	225,800	321,705
Transfer In from Reserves (DEBT PAYOFF)			0	1,688,300	0
Transfer in From General Fund	<u>141,600</u>	<u>427,100</u>	<u>257,800</u>	<u>0</u>	<u>569,245</u>
 ENTERPRISE FUND - REVENUE:	 <u>2,562,150</u>	 <u>2,913,320</u>	 <u>3,755,700</u>	 <u>4,417,500</u>	 <u>3,483,800</u>

FY2013 DEPARTMENTAL EXPENDITURES BY TYPE

GENERAL FUND (FUND 10)		FY2010 <u>ACTUAL</u>	FY2011 <u>ACTUAL</u>	FY2012 <u>ADOPTED</u>	FY2012 <u>PROJECTED</u>	FY2013 <u>REQUESTED</u>
Administration						
	Operations	810,839	732,815	730,000	683,060	735,500
	Debt					
	Service	0	0	0	0	0
	CIP	<u>0</u>	<u>0</u>	<u>46,200</u>	<u>46,200</u>	16,000
Administration - TOTAL:		<u>810,839</u>	<u>732,815</u>	<u>776,200</u>	<u>729,260</u>	<u>751,500</u>
Non-Departmental						
	Operations	642,740	958,110	1,087,800	401,100	967,345
	Transfer Out to Cemetery Fund	-	-	-	-	-25,000
	Transfer Out to Enterprise Fund	-	-	-	-	-569,245
	Transfer Out to Gen. Fund Reserves (AVFC contribution)	-	-	-	-	<u>-65,000</u>
	Operations w/o Transfers Out	-	-	-	-	<u>308,100</u>
	Debt					
	Service	56,571	56,570	56,600	56,600	56,600
	CIP	<u>121,233</u>	<u>529,710</u>	<u>649,800</u>	<u>468,700</u>	<u>2,001,000</u>
Non-Departmental - TOTAL:		<u>820,544</u>	<u>1,544,390</u>	<u>1,794,200</u>	<u>926,400</u>	<u>2,365,700</u>
Public Safety						
	Operations	733,831	877,975	884,600	906,560	951,880
	Debt					
	Service	0	0	0	0	0
	CIP	<u>79,404</u>	<u>48,170</u>	<u>58,500</u>	<u>66,450</u>	<u>44,050</u>
Public Safety - TOTAL:		<u>813,235</u>	<u>926,145</u>	<u>943,100</u>	<u>973,010</u>	<u>995,930</u>

Public Works						
	Operations	797,345	797,750	870,500	786,200	928,800
	Debt					
	Service	26,200	26,200	25,200	235,900	0
	CIP	<u>209,220</u>	<u>326,100</u>	<u>127,400</u>	<u>162,900</u>	<u>101,400</u>
Public Works - TOTAL:		<u><u>1,032,765</u></u>	<u><u>1,150,050</u></u>	<u><u>1,023,100</u></u>	<u><u>1,185,000</u></u>	<u><u>1,030,200</u></u>

<b>ENTERPRISE FUND (FUND 50)</b>		<b><u>FY2010 ACTUAL</u></b>	<b><u>FY2011 ACTUAL</u></b>	<b><u>FY2012 ADOPTED</u></b>	<b><u>FY2012 PROJECTED</u></b>	<b><u>FY2013 REQUESTED</u></b>
Water Department						
	Operations	788,557	786,680	926,500	845,025	889,300
	Debt					
	Service	139,472	156,400	157,400	854,200	0
	CIP	<u>0</u>	<u>24,000</u>	<u>329,400</u>	<u>99,600</u>	<u>572,000</u>
Water Department - TOTAL:		<u>928,029</u>	<u>967,080</u>	<u>1,413,300</u>	<u>1,798,825</u>	<u>1,461,300</u>
Wastewater Department						
	Operations	1,062,762	1,071,530	1,126,400	1,080,035	1,140,200
	Debt					
	Service	534,762	543,090	544,300	1,273,300	0
	CIP	<u>1,526</u>	<u>117,400</u>	<u>671,700</u>	<u>104,600</u>	<u>882,300</u>
Wastewater Department - TOTAL:		<u>1,599,050</u>	<u>1,732,020</u>	<u>2,342,400</u>	<u>2,457,935</u>	<u>2,022,500</u>
ENTERPRISE FUND TOTAL						
	Operations	1,851,319	1,858,210	2,052,900	1,925,060	2,029,500
	Debt					
	Service	674,234	699,490	701,700	2,127,500	0
	CIP	<u>1,526</u>	<u>141,400</u>	<u>1,001,100</u>	<u>204,200</u>	<u>1,454,300</u>
<b>ENTERPRISE FUND - GRAND TOTAL:</b>		<u>2,527,079</u>	<u>2,699,100</u>	<u>3,755,700</u>	<u>4,256,760</u>	<u>3,483,800</u>

State/Hwy Reimbursement Fund (Fund 20)		<u>FY2010 ACTUAL</u>	<u>FY2011 ACTUAL</u>	<u>FY2012 ADOPTED</u>	<u>FY2012 PROJECTED</u>	<u>FY2013 REQUESTED</u>
	Operations	529,000	529,000	420,000	396,400	420,000
	CIP			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
State/Hwy Reimbursement Fund - Total:	Water Department - TOTAL:	<u>529,000</u>	<u>529,000</u>	<u>570,000</u>	<u>846,400</u>	<u>570,000</u>
		-	-	-		
		-	-	-		
Cemetery Fund - Fund 90		<u>FY2010 ACTUAL</u>	<u>FY2011 ACTUAL</u>	<u>FY2012 ADOPTED</u>	<u>FY2012 PROJECTED</u>	<u>FY2013 REQUESTED</u>
	Operations					
Cemetery - Operations - Total:		30,000	23,500	30,000	25,420	30,500
	Transfer Out - Cemetery Reserve	<u>26,000</u>	<u>19,350</u>	<u>23,100</u>	<u>16,480</u>	<u>19,100</u>
		-	-	-		
Cemetery Fund - TOTAL:		<u>56,000</u>	<u>42,850</u>	<u>53,100</u>	<u>41,900</u>	<u>49,600</u>
		-	-	-		
ALL FUNDS TOTAL		<u>FY2010 ACTUAL</u>	<u>FY2011 ESTIMATED</u>	<u>FY2012 ADOPTED</u>	<u>FY2012 PROJECTED</u>	<u>FY2013 REQUESTED</u>
	Operations	5,395,074	5,864,225	6,201,900	5,209,154	5,598,805
	Debt					
	Service	757,005	782,260	783,500	2,420,000	56,600
	CIP	411,383	1,145,310	2,053,000	1,418,450	3,786,750
	Transfer Out to Cemetery Reserve	<u>26,000</u>	<u>19,350</u>	<u>48,100</u>	<u>16,480</u>	<u>19,100</u>
<b>ALL FUNDS - GRAND TOTAL:</b>		<u>6,589,462</u>	<u>7,811,145</u>	<u>9,086,500</u>	<u>9,064,084</u>	<u>9,461,255</u>

TRANSFER OF \$65,000 to General Fund Reserves (AVFC Contribution Reimbursement)

## 2013 PROPOSED BUDGET OVERVIEW

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**Total Expenditures:** \$9,526,255

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**Total Revenue:** \$8,926,450  
**Transfers:** \$ 599,805  
**TOTAL:** \$9,526,255

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**Real Estate Rate:** \$0.16 per \$100 of assessed value

**Personal Property Rate:** \$2.00 per \$100 of assessed value

**PPTRA:** \$500 or less assessed value – 100% tax relief  
\$501 to \$10,000 assessed value – 61% tax relief  
\$10,001 or more – 61% of tax relief on the first \$10,000 of assessed value

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### Utility Rates

**Water:** Business & Residential - \$1.89/per 1000 gallons  
Industrial - \$1.85/per 1,000 gallons  
Town of Hurt - \$2.84/per 1000 gallons  
Outside of Town - \$3.78/per 1000 gallons

**Sewer:** Business & Residential - \$2.65/per 1000 gallons  
Industrial - \$2.71/per 1000 gallons  
Town of Hurt - \$2.65/per 1000 gallons  
Sewer Only Accounts - \$20.70 flat fee

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### Capital Improvement Program

FY2013 Expenditures: \$3,796,750 (included in FY2013 Budget)  
FY2013-2017 Expenditures: \$6,537,450

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**PROPOSED TAX RATE - TOWN OF ALTAVISTA**  
**2012 REAL & PERSONAL PROPERTY**

In the matter of regulating and fixing tax levies for the Town of Altavista in order to meet expenses, and proposed expenditures for the fiscal year ending June 30, 2013:

BE IT ORDAINED BY the Council of the Town of Altavista that the 2012 tax levy on all taxable real estate located in the town shall be a tax of sixteen cents (\$0.16) on every One Hundred Dollars (\$100.00) of value of said real estate, the levy hereby ordered being also applicable to the real estate of public service corporations, based upon the assessment thereof fixed by the State Corporation Commission, and duly certified; on all taxable tangible personal property, including machinery and tools, except household goods and personal effects as set forth in Virginia Code Section 58.1-3504 located in said town on January 1, 2012 (or taxable by said Town as provided in Virginia Code Section 58.1-3511) there shall be levied for the year 2012 a tax of Two Dollars (\$2.00) on every One Hundred Dollars (\$100.00) of value, the levy hereby ordered being also applicable to the tangible personal property of public service corporations, based upon the assessment thereof fixed by the State Corporation Commission and duly certified.

On all Bank and Trust Companies located within the Town of Altavista, there shall be levied a Tax on the net capital of the bank as set forth in Section 58.1-1209 and Section 58.1-1211 of the Code of Virginia.

On all taxes, levied by this ordinance not paid on or before December 5, 2012, a ten percent (10%) penalty shall be imposed. On all taxes, levied by this Ordinance, not paid before January 1, 2013, interest at ten percent (10%) annual rate will be added.

# **PPTRA RESOLUTION FOR INCLUSION WITH ANNUAL BUDGET RESOLUTION FOR 2012**

## **Altavista, Virginia**

In accordance with the requirements set forth in VA. CODE ANN. §58.1-3524 C.2. and §58.1-3912 E., as amended by Chapter 1 of the Acts of Assembly (2004 Special Session I) and as set forth in Item 503.E. (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly, any qualifying vehicle sitused within the Town of Altavista commencing January 1, 2012, shall receive personal property tax relief in the following manner:

- Personal use vehicles with assessed value of \$500 or less will be eligible for 100% tax relief;
  - Personal use vehicles with assessed value of \$501 to \$10,000 will be eligible for 61% tax relief;
  - Personal use vehicles with assessed value of \$10,001 or more shall receive only 61% tax relief on the first \$10,000 in assessed value;
  - All other vehicles which do not meet the definition of “qualifying” (such as business use vehicles, farm use vehicles, motor homes, etc.) will not be eligible for any form of tax relief under this program;
  - In accordance with Item 503.D.1. of Chapter 951 of the 2005 Acts of Assembly, the entitlement to personal property tax relief for qualifying vehicles for tax year 2005 and all prior tax years expired on September 1, 2006. Supplemental assessments for tax years 2005 and prior years that are made on or after September 1, 2006 shall be deemed “non-qualifying” for purposes of state tax relief and the local share due from the taxpayer shall represent 100% of the tax assessable.
-

<b>CIP FUNDING SOURCES FOR FY2013</b>								
<b>Item or Project</b>	<b>FY2011</b>	<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Highway Fund</b>	<b>CIP Reserves</b>	<b>Grants</b>	<b>Other</b>	<b>Description</b>
Install wireless access at Town Hall		\$ 16,000.00						
Avoca paint fencing		\$ 7,500.00						
CDBG project 5						\$ 478,400.00	\$ 119,600.00	
CDBG project 6						\$ 340,400.00	\$ 85,100.00	
Main St./Pittsylvania Ave Intersection upgrade						\$ 950,600.00	\$ 19,400.00	
Patrol vehicle		\$ 30,000.00						
Tactical firearms 5.56mm		\$ 6,000.00						
SWAT body armor		\$ 4,300.00						
Patrol ballistic vests		\$ 3,750.00						
Sidewalk curb gutter				\$ 150,000.00				
Downtown stormwater		\$ 14,400.00						
Replace Case backhoe					\$ 81,000.00			
Communication repeater		\$ 6,000.00						
Vehicle lift		\$ 6,000.00				\$ 24,000.00		
WWater DT Infrastructure 5							\$ 576,800.00	
WWater DT Infrastructure 6							\$ 201,000.00	
Replace roof-blower building			\$ 18,000.00					
Replace 2000 Dodge Van			\$ 25,000.00					
Replace air compressor			\$ 7,500.00					
Replace BOD Incubator			\$ 9,000.00					
Replace polymer pumps			\$ 11,000.00					
Replace 100hp blowers			\$ 13,000.00					
Replace feed pump press system			\$ 21,000.00					
Water DT Infrastructure 5							\$ 256,000.00	
Water DT Infrastructure 6							\$ 249,000.00	
Replace plant truck			\$ 25,000.00					
Install pumps-Reynolds Spring			\$ 25,000.00					
Replace backwash valves			\$ 17,000.00					
<b>SUBTOTAL</b>		<b>\$ 93,950.00</b>	<b>\$ 171,500.00</b>	<b>\$ 150,000.00</b>	<b>\$ 81,000.00</b>	<b>\$ 1,793,400.00</b>	<b>\$ 1,506,900.00</b>	<b>\$ 3,796,750.00</b>
Percent Per Funding Source		18%	35%	7%	5%	22%	12%	100%
<b>TOTAL</b>		<b>\$ 93,950.18</b>	<b>\$ 171,500.35</b>	<b>\$ 150,000.07</b>	<b>\$ 81,000.05</b>	<b>\$ 1,793,400.22</b>	<b>\$ 1,506,900.12</b>	
*Items designated CIP reserves and to be noted on financial statements at yearend for audit purposes. These items will be purchased in a future year.								

\*Items designated CIP reserves and to be noted on financial statements at yearend for audit purposes. These items will be purchased in a future year.

	Town of Altavista Capital Improvements Program FY 2013- 2017							PAGE 1
Page	Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
	Administration	Install wireless access points at Town Hall	\$ 16,000.00					\$ 16,000.00
	Administration	Replace 2000 GMC Jimmy with similar vehicle		\$ 25,000.00				\$ 25,000.00
	Administration	Replace Gov't Information Channel computer and upgrade		\$ 7,000.00				\$ 7,000.00
	Administration	Install wireless access points at off site locations			\$ 33,000.00			\$ 33,000.00
	Administration	Replace/upgrade Council computers with like technology			\$ 10,000.00			\$ 10,000.00
	TOTAL		\$ 16,000.00	\$ 32,000.00	\$ 43,000.00	\$ -		\$ 91,000.00
	Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
	Avoca	Paint fencing around museum grounds	\$ 7,500.00					\$ 7,500.00
	Avoca	Re-gravel & tar and seal parking lots		\$ 6,000.00				\$ 6,000.00
	Avoca	Paint Museum, office and outbuildings			\$ 59,000.00			\$ 59,000.00
	Avoca	Restoration of lime plaster in brick kitchen				\$ 19,000.00		\$ 19,000.00
	TOTAL		\$ 7,500.00	\$ 6,000.00	\$ 59,000.00	\$ -	\$ -	\$ 72,500.00
	Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
	Non-Departmental	Central Business District Renovations- project 5	\$ 598,000.00		\$ -	\$ -	\$ -	\$ 598,000.00
	Non-Departmental	Central Business District Renovations- project 6	\$ 425,500.00					\$ 425,500.00
	Non-Departmental	Upgrade Intersection Upgrades Main and Pittsylvania	\$ 970,000.00	\$ -				\$ 970,000.00
			\$ 1,993,500.00					\$ 1,993,500.00
	Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
	Police	Replacement of patrol vehicles	\$ 30,000.00	\$ 64,000.00	\$ 71,400.00	\$ 75,000.00	\$ 78,800.00	\$ 319,200.00
	Police	(5) select fire tactical carbines in 5.56mm	\$ 6,000.00					\$ 6,000.00
	Police	(3) Scorpion SWAT NIJ level III body armor	\$ 4,300.00					\$ 4,300.00
	Police	(5) CES 4 covert patrol ballistic vests	\$ 3,750.00					\$ 3,750.00
	Police	Replace 15 lap top computers		\$ 16,500.00				\$ 16,500.00
	Police	Replace 17 Motorola HT1250 hand held radios			\$ 10,500.00			\$ 10,500.00
	Police	Replace (6) vidoe cameras with wireless digital				\$ 40,000.00		\$ 40,000.00
	TOTAL		\$ 44,050.00	\$ 80,500.00	\$ 81,900.00	\$ 75,000.00	\$ 78,800.00	\$ 360,250.00
	Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
	Public Works	Sidewalk, curb & gutter and drainage	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 750,000.00
	Public Works	Downtown Storm Water Improvements-project 5	\$ 14,400.00					\$ 14,400.00
	Public Works	Replace 1999 Case Backhoe 580 L	\$ 81,000.00					\$ 81,000.00
	Public Works	Purchase repeater for radio communication system	\$ 6,000.00					\$ 6,000.00
	Public Works	Replace 1986 tar truck w/ tag along unit		\$ 15,000.00				\$ 15,000.00
	Public Works	Paint Town Hall		\$ 10,000.00				\$ 10,000.00
	Public Works	Replace 1998 vacuum leaf vacuum		\$ 18,500.00				\$ 18,500.00
	Public Works	Replace 2004 zero turn mower		\$ 15,000.00				\$ 15,000.00
	Public Works	Replace 1986 2150 tractor/mower		\$ 29,000.00				\$ 29,000.00
	Public Works	Replace 1986 850 tractor/mower			\$ 29,000.00			\$ 29,000.00
	Public Works	Replace garbage truck			\$ 300,000.00			\$ 300,000.00
	Public Works	Replace 1999 3/4 ton utility body truck			\$ 30,000.00			\$ 30,000.00
	Public Works	Replace 1986 asphalt roller			\$ 46,000.00			\$ 46,000.00
	Public Works	Replace 1997 Ford dump truck				\$ 100,000.00		\$ 100,000.00
	Public Works	Replace 1997 bucket truck w/ used VDOT surplus				\$ 50,000.00		\$ 50,000.00
	Public Works	Replace 2000 1/2 ton pickup with compact truck				\$ 20,000.00		\$ 20,000.00
	Public Works	Construct pole building for road deicing salt				\$ 30,000.00		\$ 30,000.00
	Public Works	Replace 1999 Dump Truck					\$ 100,000.00	\$ 100,000.00
	TOTAL		\$ 251,400.00	\$ 237,500.00	\$ 555,000.00	\$ 350,000.00	\$ 250,000.00	\$ 1,643,900.00
	Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
	Recreation	Community Park equipment & improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Altavista Capital Improvements Program FY 2013- 2017							PAGE 2
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Transportation	Portable vehicle lift	\$ 30,000.00					\$ 30,000.00
Transportation	Support vehicle for bus system		\$ 18,000.00				\$ 18,000.00
Transportation	Upgrades to PW building- overhead doors		\$ 20,000.00				\$ 20,000.00
Transportation	Bus to expand current system		\$ 58,000.00				\$ 58,000.00
Transportation	Replacement bus			\$ 60,000.00			\$ 60,000.00
Transportation	Replacement bus				\$ 60,000.00		\$ 60,000.00
<b>TOTAL</b>		<b>\$ 30,000.00</b>	<b>\$ 96,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ 60,000.00</b>	<b>\$ -</b>	<b>\$ 246,000.00</b>
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Wastewater	Downtown Infrastructure Upgrades-project 5	\$ 576,800.00					\$ 576,800.00
Wastewater	Downtown Infrastructure Upgrades-project 6	\$ 201,000.00					\$ 201,000.00
Wastewater	Roof replacement blower building	\$ 18,000.00					\$ 18,000.00
Wastewater	Replace 2000 Dodge Van	\$ 25,000.00					\$ 25,000.00
Wastewater	Replace air compressor motor	\$ 7,500.00					\$ 7,500.00
Wastewater	Replace Biochemical Oxygen Demand Incubator	\$ 9,000.00					\$ 9,000.00
Wastewater	Replace polymer pumps	\$ 11,000.00		\$ 13,000.00			\$ 24,000.00
Wastewater	Replace 100hp blowers	\$ 13,000.00		\$ 15,000.00		\$ 16,000.00	\$ 44,000.00
Wastewater	Replace feed pump press system	\$ 21,000.00	\$ -		\$ 23,000.00		\$ 44,000.00
Wastewater	Replace PLC for press system		\$ 50,000.00				\$ 50,000.00
Wastewater	Replace polyblend for press system		\$ 13,000.00				\$ 13,000.00
Wastewater	Replace clarifier #3 gear box		\$ 15,000.00				\$ 15,000.00
Wastewater	Replace autoclave for main lab		\$ 15,000.00				\$ 15,000.00
Wastewater	Repair/replace warn & damage asphalt		\$ 30,000.00	\$ 30,000.00			\$ 60,000.00
Wastewater	Replace 40hp pumps & motors at pump stations		\$ 24,500.00	\$ 25,500.00	\$ 26,500.00	\$ 27,500.00	\$ 104,000.00
Wastewater	Replace 1 60hp blower			\$ 15,000.00			\$ 15,000.00
Wastewater	Replace 1992 International dump truck			\$ 90,000.00			\$ 90,000.00
Wastewater	Repair concrete walls at Riverview & Main Stat.			\$ 42,000.00			\$ 42,000.00
Wastewater	Replace press hydraulic ram			\$ 9,000.00			\$ 9,000.00
<b>TOTAL</b>		<b>\$ 882,300.00</b>	<b>\$ 147,500.00</b>	<b>\$ 239,500.00</b>	<b>\$ 49,500.00</b>	<b>\$ 43,500.00</b>	<b>\$ 1,362,300.00</b>
Department	Project	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
Water	Downtown Infrastructure Upgrades- project 5	\$ 256,000.00					\$ 256,000.00
Water	Downtown Infrastructure Upgrades- project 6	\$ 249,000.00					\$ 249,000.00
Water	Replace water plant truck	\$ 25,000.00					\$ 25,000.00
Water	Install finished water pump Reynolds Spring	\$ 25,000.00					\$ 25,000.00
Water	Replace backwash valves	\$ 17,000.00					\$ 17,000.00
Water	Replace backwash control panel		\$ 20,000.00				
Water	Tank maintenance and repair		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00		\$ 150,000.00
Water	Replace chemical pump		\$ 13,000.00			\$ 13,000.00	\$ 26,000.00
Water	Replace Staunton River raw water pumps		\$ 35,000.00			\$ 40,000.00	\$ 75,000.00
Water	Replace (12) Turbidity meters & applied meters			\$ 65,000.00			\$ 65,000.00
Water	Clean Reed Creek intake structure				\$ 46,000.00		\$ 46,000.00
Water	Replace water actuator valves- filters 1-5				\$ 30,000.00		\$ 30,000.00
Water	Install manual transfer switches				\$ 45,000.00		\$ 45,000.00
<b>TOTAL</b>		<b>\$ 572,000.00</b>	<b>\$ 118,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ 126,000.00</b>	<b>\$ 53,000.00</b>	<b>\$ 984,000.00</b>
<b>Total for individual years FY2013-2017</b>		<b>\$ 3,796,750.00</b>	<b>\$ 621,500.00</b>	<b>\$ 1,093,400.00</b>	<b>\$ 600,500.00</b>	<b>\$ 425,300.00</b>	<b>\$ 6,537,450.00</b>
<b>Total Unfunded FY2014-2017</b>							<b>\$ 2,740,700.00</b>
<b>Annual Percentage of 2010-2014 CIP</b>		58%	10%	17%	9%	7%	100%
<b>Designated Funds to CIP Reserve</b>			FY2013	FY2014	FY2015	Prior Designated	
Public Works	Replace Refuse Truck - Purchase in 2015		\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 144,000.00	\$ 300,000.00

## Town Council Agenda Form

### Agenda Placement: **New Business**

(Public Hearings, Special Presentations, Requests & Communications, Consent, Unfinished, New Business, Closed Session)

### Other Action to be Taken: **N/A**

(N/A; For Information Only; Forward to Planning Commission; Refer to Staff; or Defer Action)

### Subject Title: **Altavista EDA Fund Request**

Presenter(s): Town Manager

Meeting Date: April 10, 2012



**Packet: Tab 7**

**RE: Agenda Item: 9b**

### SUBJECT HIGHLIGHTS:

Per the attached letter, the Altavista Economic Development Authority is requesting the \$250,000 that the Town has maintained in its Reserves and earmarked for EDA be released to the EDA.

**Attachments:** AEDA letter (Below)

### Staff recommendation, if applicable:

Staff Recommendation: Per discussion

### Action(s) requested or suggested motion(s):

*Motion: "I move that the Town Council release to the AEDA the \$250,000 in the Town's Reserves for said purposes".*

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Altavista Economic Development Authority  
510 Seventh Street  
Altavista VA 24517  
Phone: 434 401 9729  
Email: [altavistaeda@ntelos.net](mailto:altavistaeda@ntelos.net)

April 6, 2012

The Hon J. R. Burgess  
Council Members  
Town of Altavista  
P O Box 420  
Altavista VA 24517

Re: Transfer of EDA Budget Line Item to Investment Program

Dear Mayor Burgess and Members of Council:

Directors of the Altavista Economic Development Authority have recently reviewed information regarding greater investment opportunities for the \$250,000 the Town of Altavista has maintained in the Town budget for economic development purposes. These funds were provided by the Town to the AEDA as matching funds for private donations at the time the Authority was established. The Town match has been maintained as a line item in each succeeding year town budget.

On behalf of the Authority, I am requesting the release of the \$250,000 budget item, so that we can take advantage of an investment program that will yield greater interest income, while still keeping the funds safe and readily available. Local money market programs are available with attractive interest rates and are a possibility for investment of the funds.

Thank you for your action on this request. I would be happy to discuss this matter in more detail with the Finance Committee and Council.

Sincerely,



K. Mark Younkin  
Chairman

Town of Altavista

Monthly Business Activity Report

Date 3/30/12

**OPENED**

Applicant Name	Mailing Address & Physical Address (if different)	Trade Name	Type of Business	Federal Id or SSN	Open Date
Jarrod Henderson Enterprises Inc (activated old 2004 business)	428 Main St.	Parkview Room	Renting room for parties, receptions	20-0226328	March, 2012
Irene Thacker	413 A Main St	Mane Street Styles	beauty salon	SS#001-64- 3346	April, 2012

**CLOSED**

Applicant Name	Mailing Address & Physical Address (if different)	Trade Name	Personal Property Account # (if known)	Federal Id or SSN	Close Date

## Monthly Report to Council

**Date:** April 12, 2012  
**To:** Town Council  
**From:** Dan Witt, Assistant Town Manager  
**Re:** March 2012 Activity

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**1. Zoning/Code Related Matters:**

1-Mar	011-12	Larry Eades, 271 Quail Ridge Dr, Altavista VA	Radio Shack & Crystal Bay Pools, 800 Main Street
4-Mar	014-12	Abbitt Hollie 1105 Lola Ave, Altavista	40'x60' barn in rear yard
9-Mar	015-12	Leonard Buildings, 12236 Wards Rd, Rustburg	Retail Sales at T&C Shopping Center
9-Mar	016-12	Linda Giles 521A Main Street, Altavista	18x24" Sign Counseling Office

- Notices for 3 setback violations sent out

**2. Site Plans Reviewed and/or Approved:**

- None

**3. Planning Commission (PC) Related:**

- Edited minutes from February meeting.
- Prepared packets for April 2, 2012 meeting.

**4. AOT Related**

- Attended March board meeting

**5. ACTS Relate**

- Completed February billing for operations.
- Validated daily ridership and revenue for bus system- March. A total of 983 riders, \$428.50 in revenue and 3,856 miles traveled.
- Completed online February monthly reporting to DRPT as required
- Attended CTAV board meeting
- Drafted letter providing information for possible expansion of the system
- Staff /training meeting with all bus drivers
- Participated in a VTA webinar training session on use of social media and advertising
- Met with Neil Sherman from DRPT

**6. Projects and Administrative Related:**

- Updated GIC as needed
- Certified monthly payroll bank statements
- Attended River Valley Resources Ribbon cutting event
- Transitioned to digital connections for cable at Town Hall and PW

- Safety inspection with Matt Reid, VML representative, at Booker Building, Library and Train Station
- VML webinar training dealing with assessment of facilities
- Worked on Town web site design with Lynn Kirby.
- Met with representatives from Boy Scouts to discuss use of English Park and/or Booker building for fund raising event
- Spoke to group of students at AES
- Budget meetings and Town Council work session
- Attended Legislative Breakfast
- Attended PCB/Town Council meeting



## **MONTHLY POLICE REPORT SYNOPSIS**

### **MONTH OF MARCH, 2012**

**CRIME STATISTICS**       -       March 1, 2012 thru March 31, 2012

#### ***Crimes Against Persons***

For the Month of March, the Town of Altavista Community experienced 3 incidents or a 25 % decrease of Crimes Against Persons compared to 4 incidents last year during the same time duration.

- 1       Aggravated Assault
- 1       Kidnapping
- 1       Sexual Assault with an Object

#### ***Property Crimes***

For the Month of March, the Town of Altavista Community experienced 11 incidents or a 10 % increase of Property Crimes compared to 10 incidents last year during the same time duration.

- 1       Burglary/ Breaking & Entering
- 1       Counterfeiting/ Forgery
- 1       Embezzlement
- 4       All other Larcenies
- 1       Destruction/ Vandalisms
- 2       Shoplifting
- 1       Theft From Coin Operated Machine

#### ***Quality of Life Crimes***

For the Month of March, the Town of Altavista Community experienced 14 incidents or a 17.65 % decrease of Quality of Life Crimes compared to 17 incidents last year during the same time duration.

- 1       Drug/ Narcotic Violation
- 1       Driving Under the Influence
- 2       Drunkenness
- 10      All Other Offenses



**CRIME STATISTICS** - January 1, 2012 thru March 31, 2012 Y.T.D.

Year to date, the Town of Altavista experienced 10 incidents or a 23.08 % reduction of Crimes Against Persons compared to 13 incidents last year during the same time duration.

- 3 Aggravated Assaults
- 5 Simple Assaults
- 1 Sexual Assault with Object
- 1 Kidnapping

Year to date, the Town of Altavista experienced 18 incidents or a 64.71 % decrease of Property Crimes compared to 51 incidents last year during the same time duration.

- 2 Burglary/ B& E
- 1 Counterfeiting/ Forgery
- 1 Embezzlement
- 5 Shoplifting
- 2 Theft from Coin Operated Machine
- 4 All other Larcenies
- 1 Motor Vehicle Theft
- 2 Destruction/ Vandalisms

Year to date, the Town of Altavista experienced 42 incidents or a 2.33 % decrease of Quality of Life Crimes compared to 43 incidents last year during the same time duration.

**Major Crimes Statistics** *(Combining Crimes Against Persons & Property Crimes = Major Crimes)*

Month of March 2012, the Town of Altavista Community experienced 14 incidents or 0 % difference in Major Crimes compared to 14 incidents last year during the same time duration.

Year to date, the Town of Altavista experienced 28 incidents or a 56.3 % decrease in Major Crimes compared to 64 incidents last year during the same time duration.

The above statistics depict “Shopliftings” (primarily from Wal-Mart) as the most frequent occurrence of criminal activity the Town of Altavista is experiencing.



**CALLS FOR SERVICE** - March 1, 2012 thru March 31, 2012

The Altavista Police Department was dispatched to 319 Calls for Service or a 19 % decrease compared to 393 C.F.S. last year during the same time duration.

**CALLS FOR SERVICE** - January 1, 2012 thru March 31, 2012- Y. T. D.

The Altavista Police Department was dispatched to 919 Calls for Service or a 6% decrease compared to 978 C. F. S. last year during the same time duration.

**CRIMINAL ARRESTS EXECUTED** - March 1, 2012 thru March 31, 2012

The A.P.D. executed 10 criminal arrests or 41 % decrease compared to 17 criminal arrests last year during the same duration.

**CRIMINAL ARRESTS EXECUTED**- January 1, 2012 thru March 31, 2012 Y. T. D.

The A.P.D. executed 51 criminal arrests or 20 % decrease compared to 64 criminal arrests executed last year during the same time duration.

**TRAFFIC CITATIONS ISSUED** - March 1, 2012 thru March 31, 2012

The A.P.D. issued 28 traffic summonses or a 66 % decrease compared to 82 traffic summonses issued last year during the same time duration.

**TRAFFIC CITATIONS ISSUED** - January 1, 2012 thru March 31, 2012 Y. T. D.

The A.P.D. issued 88 traffic summonses or a 38 % increase compared to 141 traffic summonses issued last year during the same time duration.

**TRAFFIC WARNING CITATIONS ISSUED** - March1, 2012 thru March 31, 2012

The A.P.D. issued 13 traffic warning citations to adults and 1 traffic warning citation to juveniles during the month of March

**TRAFFIC WARNING CITATIONS ISSUED** - February 1, 2012 thru March 31, 2012

The A.P.D. issued 30 traffic warning citations to adults and 2 traffic warning citations to juveniles year to date.



## **OFFICER OF THE MONTH – March, 2012**

Officer Brian Davis is named Altavista Police Department's Officer of the month for March 2012. Officer Davis is very motivated in the area of community relations and is a member of numerous local community groups. Davis interacts well with members of the public and treats them with courtesy and respect. Davis has also been the driving force in creating and training the local CERT (Community Emergency Response Team) emphasizing preparing the community for a disaster situation. Davis works daily toward the department's community oriented policing goals and works well with other members of the department. Davis is a credit to both the department and the community.

## **PERSONNEL TRAINING**

Forty-six (46) hours of training were afforded to police personnel during the month of March, 2012. Blocks of instruction pertained to the following training subjects: Anti-Terrorism, C.E.R.T. (Citizens Emergency Response Team) Training, Drug Interdiction Training, and Legal Updates.

## **INVESTIGATIONS CALL OUT**

Detective Haugh was called out on twelve (12) separate occasions to investigate crimes after normal work hours during the month of March.

## **WHAT'S NEW**

Chief Hamilton has been selected as a board member for the Campbell County Technical & Education Advisory Board

Deputy Chief Walsh and Detective Haugh successfully investigated an embezzlement case in excess of \$7,000.00 from Vista Food. The suspect will be indicted by the next grand jury.

Lieutenant Moorefield and Sergeant Rigney instructed crime scene management and defensive tactics for the law enforcement classes at the Campbell County Vo-Tech Center.

Sergeant Rowland successfully completed a drug interdiction course at the Central Virginia Criminal Justice Academy.

Officer Earhart and Canine Ice successfully completed state canine recertification during the month of March.



***Information compiled for this report was taken from the Altavista Police Department's Monthly Report.***

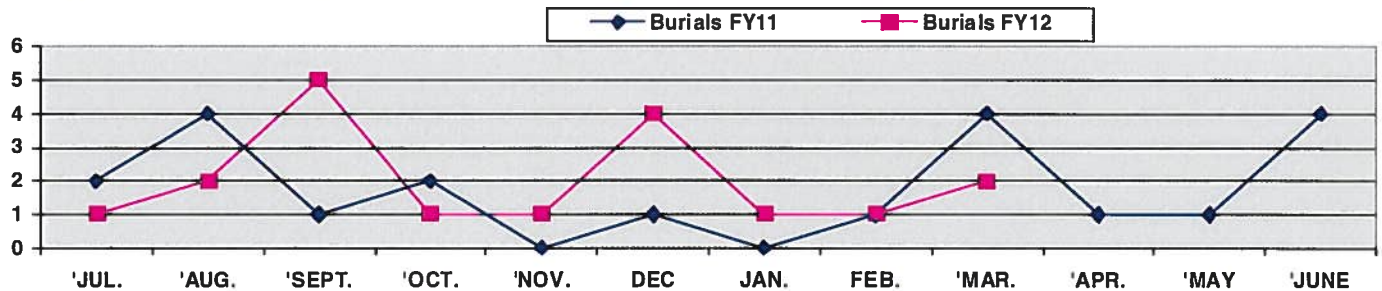
# PUBLIC WORKS REPORT

## MONTH OF MARCH 2012



## CEMETERY

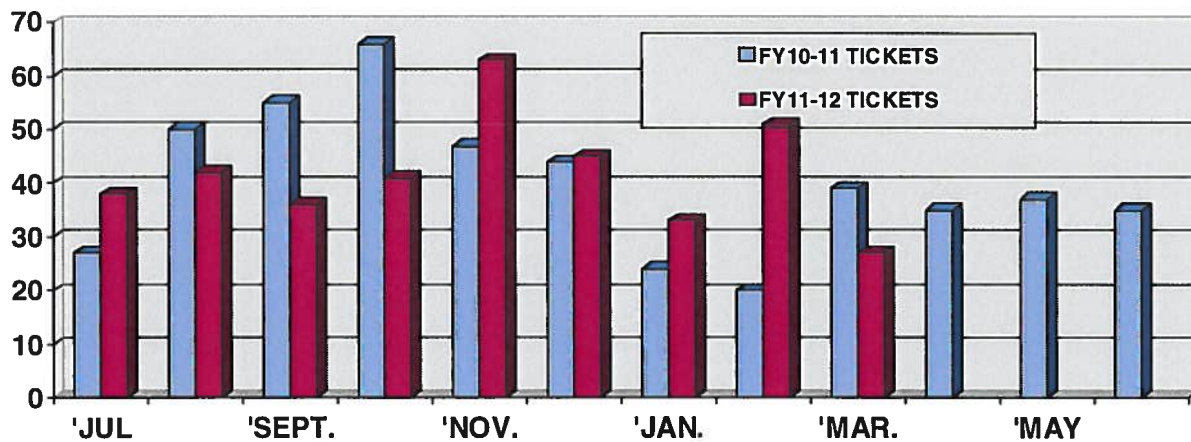
❖ BURIALS: 2



## Buildings & Grounds Maintenance

❖ PARKS: Park Duty will begin April 1, 2012

❖ MISS UTILITY TICKETS (27)



## REFUSE & BRUSH & SPECIAL PICKUPS

- ❖ Total solid waste tonnage for the month 82.88 tons.
- ❖ Total brush stops for the month. (120) Stops
- ❖ Total special pickup tonnage for the month 10.78 tons. (134) Stops
- ❖ Total weekend truck tonnage for the month .91 tons. (3) Trucks

## SEWER & WATER

- ❖ Sewer (Video): Page 10 (679'/6-Manholes), (690'/5-Manholes), (300'/3-Manholes), (254'/2-Manholes), Page 6 (303'/3-Manholes), (890'), Page 7 (1106'/9 Manholes), Page 11 (1053'/4-Manholes), (1652'/6-Manholes), 2294'/8-Manholes), (340'/3-Manholes), (417'/3-Manholes), 1537 Avondale Dr. (75'/1-Manhole), 108 Valley View Dr. (55').
- ❖ Sewer (Root Cutting): Page 10 (725'/6-Manholes), (242'/2-Manholes), (179'/2-Manholes), (311'/2- Manholes), (257'/3-Manholes), Page 11 (68'), 108 Valley View Dr. (55'), 1537 Avondale Dr. (75'/1-Manhole).
- ❖ Sewer (Clean): Page 7 (1106'/9-Manholes), Page 11 (1303'/6-Manholes), (1095'/3-Manholes), (1206'/4-Manholes), (336'/2-Manholes), (417'/3-Manholes).
- ❖ Sewer (Repair): 1306 Lola Ave. Ext. and 1409 Main St.
- ❖ Sewer (Maintenance): Locating clean out at 1915 Tabby Lane and down loading sewer videos to DVD's.

Total Linear Footage (Video): 10,108' / 53 Manholes

Total Linear Footage (Root Cutting): 1,912' / 16 Manholes

Total Linear Footage (Clean): 5,463' / 27 Manholes

- ❖ Water (Repair): 1319 4<sup>th</sup> St.
- ❖ Water (Install) New Service: 911 Grace Ave. and 1207 Broad St.

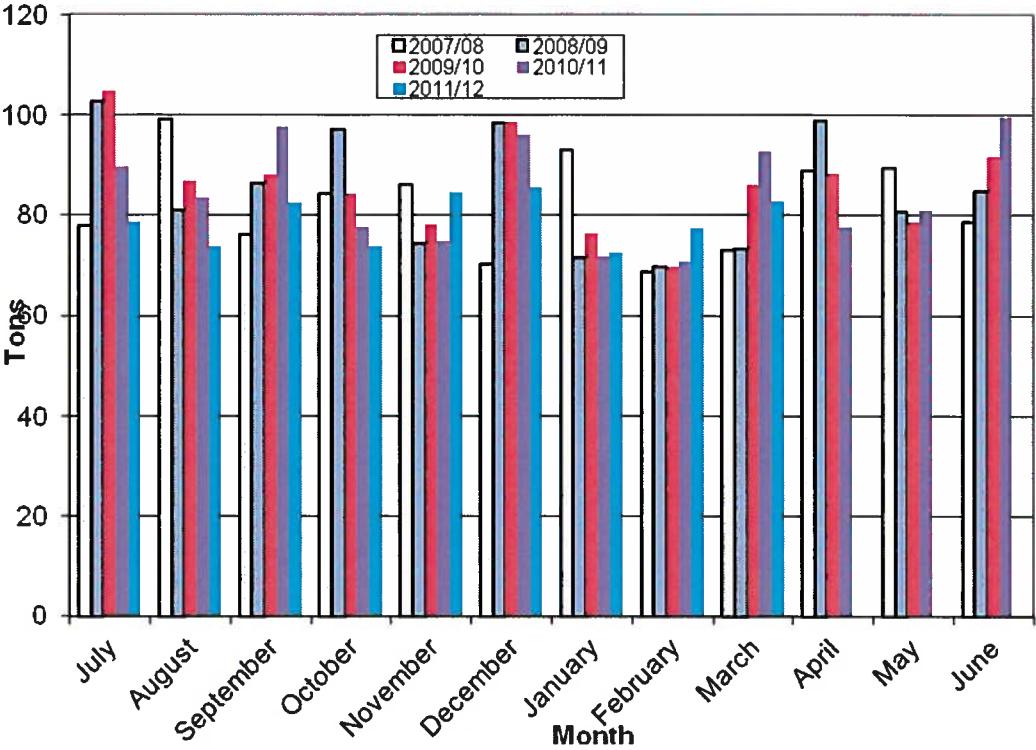
## STREET MAINTENANCE

- ❖ Weekly Street Sweeping: Town of Altavista (67) Miles
- ❖ Stone Tonnage (18.89) Tons – Non Hwy Streets  
(Ross Pump Station Access Road/Campbell Co. New Park)
- ❖ Stone Tonnage (41.84) Tons – Shoulder Stone – Hwy Streets
- ❖ Concrete (1) yard – Sewer, (1.25) yards – Water, (3.25) yards - Hwy
- ❖ Bags of Litter (96)

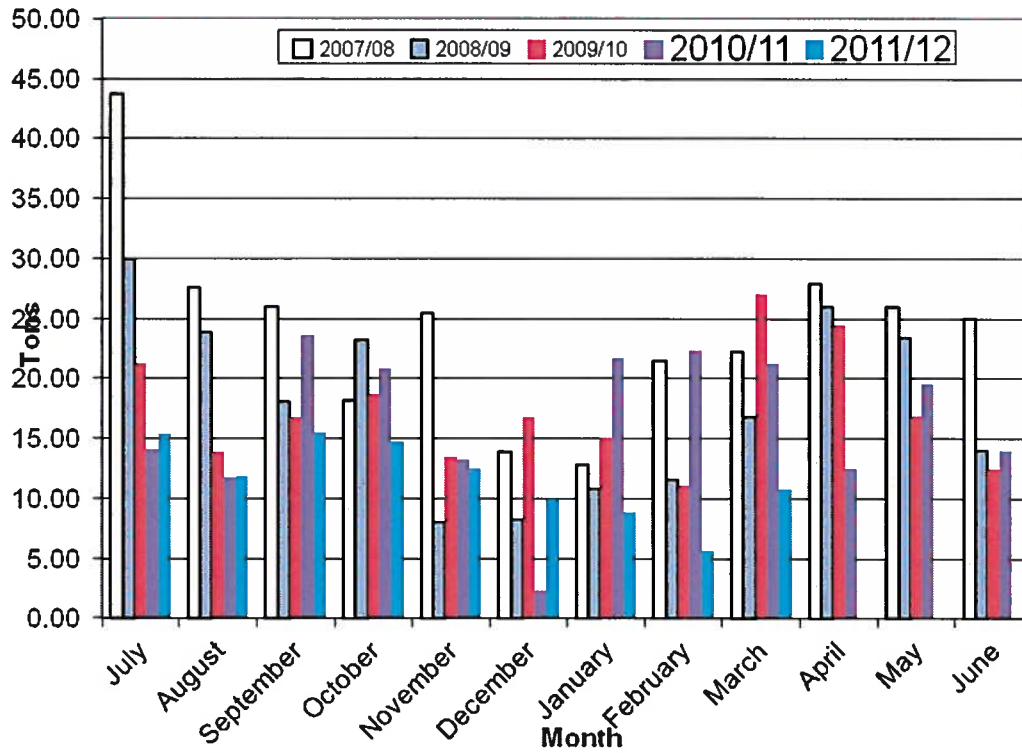
## TRAINING

Leadership Ins.-EAP Jeff Rowland / Lynn David  
Flagging Certifications

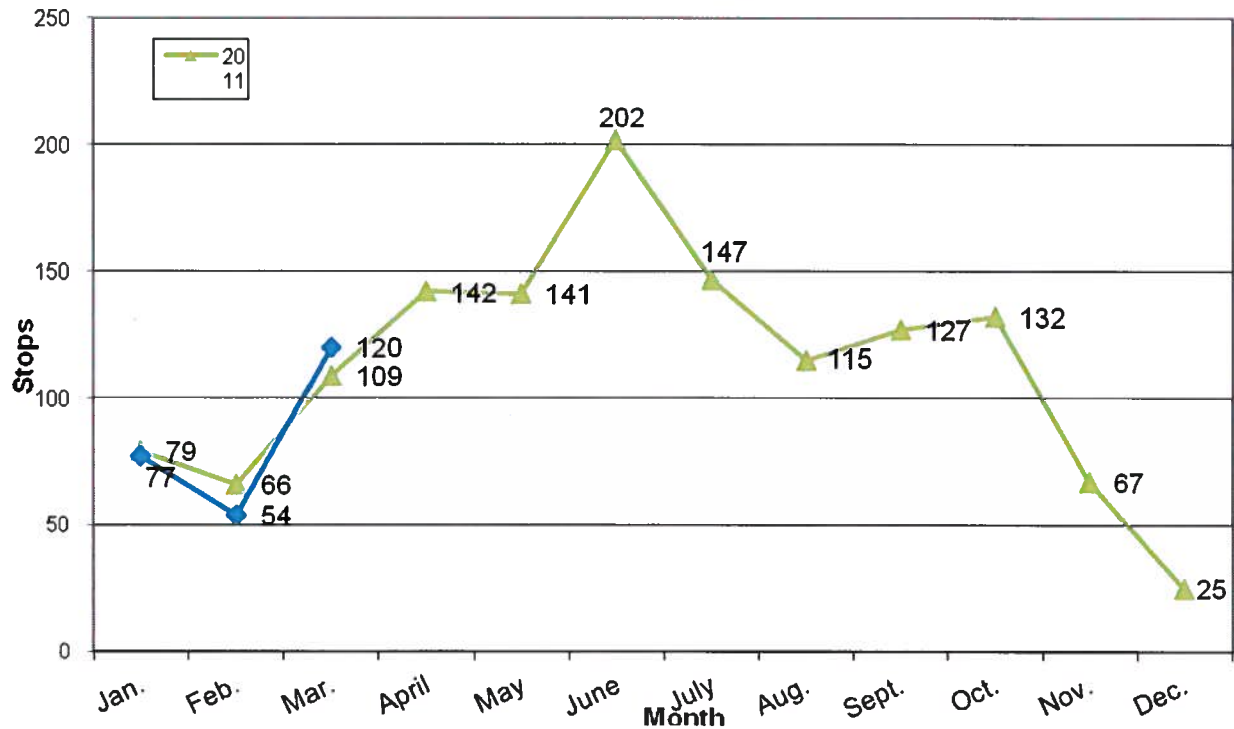
Solid Waste Comparison



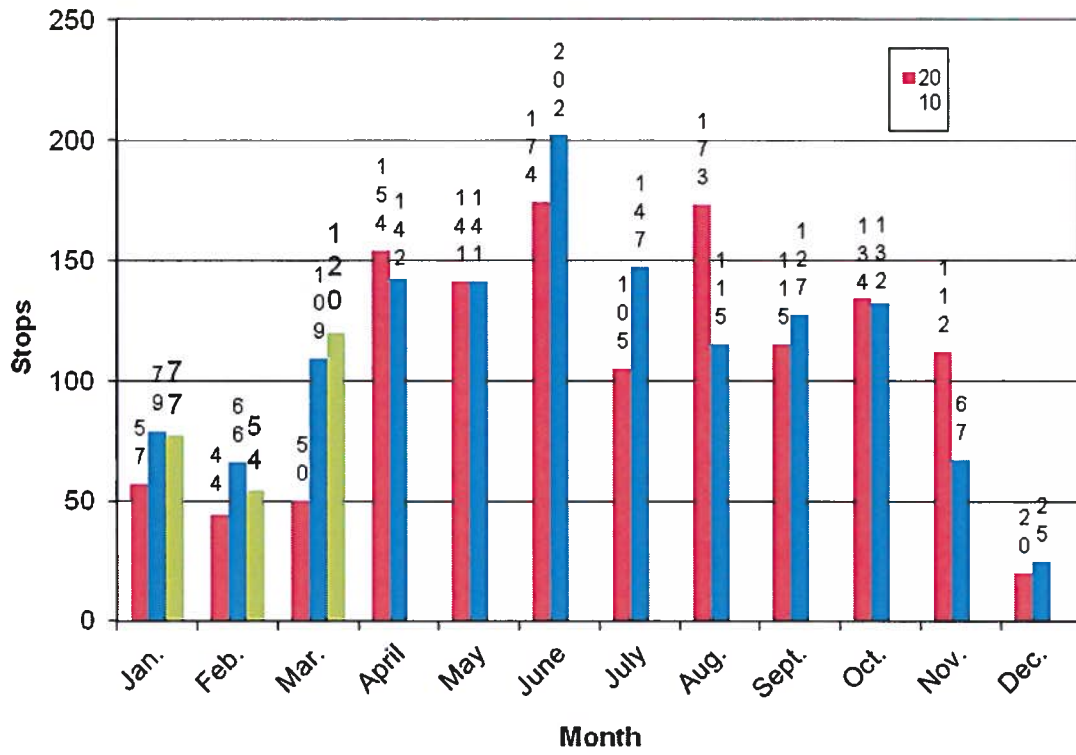
### Special Pick Up Comparisons



### Town of Altavista - Public Works Brush Pick Ups



## Brush Comparison



# Transportation Department Monthly Report-FY2013

October 1, 2011 through September 30, 2012

<u>Month</u>	<u>Total # Riders</u>	<u>Average Daily Riders</u>	<u>Monthly Miles</u>	<u>Monthly Revenue</u>
October	805	34	3,631	\$ 401.00
November	849	37	3,601	\$ 351.00
December	1,076	46	3,995	\$ 500.00
January	813	35	4,028	\$ 413.00
February	875	38	3,914	\$ 476.00
March	983	40	3,856	\$ 428.50

<u>Total YTD</u>	<u>5,401</u>	<u>38</u>	<u>23,025</u>	<u>\$ 2,569.50</u>
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<u>Comparison FY2012</u>	<u>Monthly Riders</u>	<u>Percent Change</u>
Jan-11	391	208%
Feb-11	590	67%
Mar-12	481	204%

# WASTEWATER

## March 2012

### SUMMARY

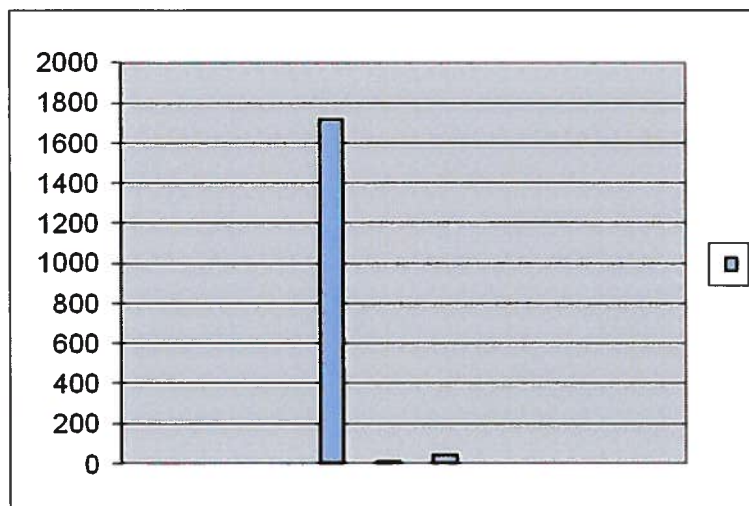
- PCB Meeting for alternative Remediation
- Budget meeting for FY2013
- Repaired #2 clarifier drive Unit
- Special Council meeting PCB alternative Remediation
- PCB committee meeting
- Repaired UV system
- Sampled industrial users for surcharge and permit compliance
- Normal plant operation and maintenance
- 123 wet tons of sludge processed
- Treated 62.35 million gallons of water

March 2012

**1717 Man Hours Worked**

**8 Sick Leave**

**39 Vacation Hours**



## **Water Department Report March, 2012**

### **Water Production:**

Water Plant: **43.9** million gallons of raw water treated.

Water Plant: **32.0** million gallons of finished water delivered.

Mcminnis Spring: **8.2** million gallons of finished water treated.

Mcminnis Spring: average 264,000 gallons per day and run time hours 16 a day.

Reynolds Spring: **6.8** million gallons of finished water treated.

Reynolds Spring: average 218,000 gallons per day and run time hours 14 a day.

### **Water Purchased:**

Campbell County Utility and Service Authority:

### **Water Sold:**

Town of Hurt

### **Water Plant Averages for March, 2012:**

Weekday: **15.0** hrs / day of production

**1,601,000** gallons treated / day

Weekends: **9.0** hrs / day of production

**961,000** gallons treated / day

### **Special Projects:**

- Painting pipe gallery and 1<sup>st</sup>. floor continues.
- New Bedford pump on order.
- All C.I.P. items completed.

### **Water Plant**

- New fluoride pump installed at Reynolds Springs and calibrated.
- Cleaned out raw bleach line at plant.
- Installed raw water pump for the river pump station.
- CCR report completed waiting for approval from V.D.H.



## **PROJECT UPDATE – For Month of March 2012**

### **VDOT Enhancement Project and Downtown Utility Replacement Project**

- Staff is reviewing plans and process for Project(s) 5 & 6.

### **Highway Improvement Projects**

- The projects on (9<sup>th</sup> to Main) and the Broad Street (9<sup>th</sup> to Railroad) are nearing completion.
- The contractor has been informed that the work is behind schedule and liquidated damages will occur once the deadline passes.

### **Pittsylvania Avenue Intersection Improvements**

- Received agreement from VDOT making this a “locally administered project”
- Wiley Wilson has begun the coordination of the design with the Town’s Infrastructure and Streetscape Project design.
- Continuing to work with Wiley Wilson and VDOT in moving the project toward a bid date (estimated Fall 2012)
- Federal Authorization received. VDOT is working on the Right of Way Acquisition Phase.

### **WWTP Emergency Overflow Pond**

- Council approved Dr. Licht’s Pre-Design work for phytoremediation.
- Special Town Council meeting held on Friday, March 30<sup>th</sup>.
- Staff working with EEE regarding development of RFP for Remediation – Draft Received and being reviewed. (Possible Work Session to discuss the document may be needed.)

### **Water Asset Management Study**

- Report has been delivered and staff is working with the consultant to create a Final Draft.

### **Bedford Avenue Park Improvements**

- Work on the project continues and we are anticipating a completion date in late April. Playground equipment should be installed by mid-May.
- The contractor has been informed that the work is behind schedule and liquidated damages will occur once the deadline passes.

### **Town web site update**

- Staff is continuing to work with Stimulus Advertising on this project.
- The project development can be viewed at : <http://www.stimulusadvertising.com/alta1>
- It is anticipated that the web site should be “live” in May.